
SFY 2012 Regional Funding Plan

Santa Cruz Regional
Partnership Council

Date: January 5, 2011
Submitted to the
First Things First State Board
For January 24-25, 2011



FIRST THINGS FIRST

**SANTA CRUZ REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012**

- I. Regional Allocation Summary (Funds Available)**
- II. Prior Years' Review, and Planning for SFY 2012**
 - A. Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning
 - B. Budget: Regional Council Strategy Allotments
 - C. Changes in funding levels for strategies from SFY 2011 to SFY 2012
- III. System Building Impact**

Section I

Regional Allocation Summary

The following chart shows the total available funds to the Regional Council, by funding sources.

	SFY 2010	SFY 2011	SFY 2012
Allocations and Funding Sources			
Population Based Allocation	\$913,861.00	\$753,624.00	\$752,787.00
Discretionary Allocation	\$481,719.00	\$449,106.00	\$436,690.00
Other (FTF fund balance addition)		\$165,221.10	\$140,420.30
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$494,584.19	\$250,984.19
Total Regional Council Funds Available	\$1,395,580.00	\$1,862,535.29	\$1,580,881.49

Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which First Things First will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that First Things First take a leadership role in three priorities that focus on program and process development at the state level. These are:

Early Childhood System Funding – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that First Things First would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

Quality Early Care and Education Standards, Curriculum, and Assessment - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. [This is integral to improving the quality of early care and education settings.]

Section II A Progress with SFY 2010 and 2011 Funding Plans and SFY 2012 Planning

The table below provides a summary of the Regional Partnership Council's prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

PRIORITY NEED 1 : Supports and Services for Families						
Description: The regional Needs and Assets reports indicate a lack of services, information, and access to existing supports and services for families with children birth to five. The Regional Council intends to provide a holistic approach to resource and referral systems and to address the lack of coordination and integration among service providers.						
Strategy: Family Resource Centers						
Regional name and short description:						
Family Resource Centers Provide programs and services to the parents and caregivers of children five and younger in the region. The Family Resource Centers are embedded in local communities and provide families with access to information and education on a variety of child development and health topics. These include parenting education opportunities and resource and referral for direct services when not provided at the centers. The centers are providing teen parent education, English Language Learner classes for parents, nutrition classes, parent/child playgroups for social skill development, and parent support for appropriate developmental activities. Approximately 80% of all kindergartners arrive on day one with no knowledge of the alphabet or the letter sounds. Many of these children remain behind in later grades. To address these regional issues, early literacy is a key goal of the centers, with family literacy models being considered for 2012 development and implementation. As we know that adult education level is, based on the research, a predictor of child success, GED classes are offered to parents of children five and younger.						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
families receiving services	100	not contracted in 2010		250	250	350
Strategy: Home Visitation						
Promotora/Home Visitation Services Education, support and information for families and childcare providers. Home visitors address child health, safety, and support for successful early literacy during the home visits. Developmental and health needs are assessed and services provided or referral and follow ups are made as appropriate.						

Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
families receiving services	200	250	322	200	250	250
<p style="text-align: center;">Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>						
<p>1. Strategy Success</p> <p>The Family Resource Centers in Nogales and Rio Rico opened in August 2010, and have proven to be extremely important to the community. The centers serve as a hub for coordination with other strategies in the region, such as home visitation, oral health services, and community awareness activities. Community partners implementing these and other programs look to the centers as a centralized location to reach families and disseminate essential information about early childhood and available resources. In addition, the centers represent a strong model of collaboration; the University of Arizona's Cooperative Extension is the lead partner and works with Mariposa Community Health Center in Nogales and the Santa Cruz Valley Unified School District in Rio Rico. The strength of these partnerships allows for leveraging of resources as well as expertise and outreach into the communities. The center in Rio Rico is already looking for additional space, and outreach to the eastern part of the region will be increased with the additional funding granted for 2012.</p> <p>A community –wide contest was run through the local newspaper to name each center. While the Nogales Family Resource Center and the Rio Rico Family Resource Center were kept as the official names, the adopted slogan for both centers was “Success Starts Here” which illustrates the mission of the centers to the community.</p> <p>Promotora/Home Visiting services met the contracted number of families to be served in quarters three and four of SFY 2010. This is a very effective strategy for the Nogales and Rio Rico areas, and represents successful coordination with other existing home visitation programs including Healthy Families, Home-based Instruction for Parents of Preschool Youngsters (HIPPY), and the Promotora model.</p>						
<p>2. Strategy Challenges</p> <p>Home Visiting is most successful in Nogales, where home visiting by health professionals is a good fit for the community; the majority of the 200 families served are located there. Providers have had less success in other areas of the region. A focus for expanding into these communities will be to look at partnerships with local service providers in those areas, utilizing the trust and relationships as a starting point for increasing services.</p>						
<p>3. Strategy Changes for 2012</p> <p>For SFY 2012, the Regional Council is increasing both the funding and the target service numbers for the Family Resource Centers. The Regional Council plans for the strategy to expand in service numbers and in geographic coverage- reaching into the Patagonia area and neighboring communities of the eastern section of the region.</p>						
<p>4. First Things First Priorities</p> <p>These strategies reflect two of the First Things First priority areas: Supports and Services for Families and Access to Quality Health Care Coverage and Services. In fact, the family resource center work in</p>						

Santa Cruz reflects all of the Family Support objectives. Through the center operations and the resulting coordination activities we have successfully convened partners, provided leadership to the community and other service providers, provided funding, and advocated for development of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Residents of the Santa Cruz region easily recognize the need for more support for families with young children that will directly improve their ability to start kindergarten ready to learn. The Family Resource Centers provide the place and the support for parents or caregivers of children to learn about their babies and how to better interact with them. Parenting classes and guest speakers encourage parents and provide specific tools for parents (methods for reading, talking, playing) to support early literacy development.

The Family Resource strategy is important in regional system building, as it provides direct service and resource and referral to parents but also links to all of the First Things First priority areas. Parents are referred to existing services in the area, and FTF supported Home Visiting program or Quality First centers or child care tuition scholarships. It also directs those interested into the "Grow Our Own" professional development strategy for Santa Cruz residents in the field of Early Childhood.

The Promotora/Home Visiting also plays a very important role in system building. Partnering with the Family Resource Centers they are introduced to new families that may be candidates when openings occur. They also link their families to the Oral Health program and guide potential students into the "Grow Our Own" Professional Development strategy for those interested in entering the field of Early Childhood.

PRIORITY NEED 2 : Building Public Awareness and Support

Description: To build a truly effective system and for individual strategies to be successful, we will rely upon community support and participation. The Regional Council intends to build awareness of the critical needs for early education, parent support and early health screening and services.

Strategy: **Community Awareness (Statewide) (FTF Directed)**

Regional short description

To provide collateral, leave behind, and educational materials about early childhood development and health to be distributed throughout the community.

Strategy: **Media (Statewide) (FTF Directed)**

Regional short description:

Media efforts include television and radio spots, billboards, and other approved media buys.

Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction

1. Strategy Success

The community awareness strategies have made a tremendous difference in the region. Through the use of billboards through our Media strategy, the name First Things First is showing the community that First Things First equates with young children. The simple slogans like “Ready for School. Set for Life” have done much to show the intent and goal of First Things First.

The local newspaper ran several (earned media) articles about the benefits of programs and services supported by First Things First and the community networking improvement that was created by programs of First Things First.

The community educators, advocates and leaders have long discussed the gap in school readiness in our community. During the past year, the local newspaper has had many articles covering the Family Resource Centers as they are seen as a tangible and exciting opportunity to make a real difference in the lives of families in the region.

2. Strategy Challenges

The biggest challenge to our community awareness strategies has been the time it has taken to start the efforts and to gain traction. Now there is attention on the work and efforts of First Things First and a focus on young children, we plan to continue the work in SFY 2012. It is important that the efforts continue and grow, so that the traction from the efforts of the first half of 2011 are retained.

3. Strategy Changes for 2012

No changes in 2012.

4. First Things First Priorities

The regional strategies align with the priority “Building Public Awareness and Support.” We intend to provide leadership and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

The message about early childhood health and education has become clearer to the community. The momentum to support First Things First in the local community is building. As people understand the mission of First Things First, they want to engage. The Family Resource Center in Rio Rico has received book donations as a result of this growing public awareness and support; the community looked for ways that they could enrich the Center because they were watching it become established. There is understanding that the programs are funded by First Things First, but the local community wants to convey its support and to participate in the work.

PRIORITY NEED 3: Access to Quality Health Care Coverage and Services						
Description: There is limited access to oral health screenings and follow up care for young children. Many parents are unaware of the needs for oral hygiene in their young children, and as a result, children are experiencing preventable dental caries.						
Strategy: Oral Health						
Regional short description: Increase children’s access to preventive dental health care by implementing an early childhood oral health program consisting of parent and staff education, screenings and referrals, and increased oral health prevention practices for prevention of dental decay (fluoride varnish and tooth brushing program).						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
participants receiving screenings	2000	2000	1337	2000	2000	2000
adults participating in oral health trainings	0	300	135*	300	300	300
professionals participating in trainings	Not part of this strategy or contract					
fluoride varnishes applied	2000	2000	1236	2000	2000	2000
*Data not reflected in First Things First data collection, but was reported in renewal package that 135 pregnant and post partum women received oral health information.						
Strategy: Recruitment- Stipends/Loan Forgiveness (Multi-region)						
Regional short description: This Regional Therapist Recruitment strategy establishes a loan repayment system for Speech Language Pathologists, and Physical, and Occupational Therapists in order to recruit providers from these fields into the region’s underserved areas. The system includes a service obligation to the Santa Cruz region for each year of loan repayment.						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
number of therapists receiving loan forgiveness	10	0	0	2	1	1
number of therapists receiving stipends	Not a regional target			Not a regional target		Not a regional target

<p>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>
<p>1. Strategy Success</p> <p>Oral Health has been a meaningful strategy. It did not launch until January 2010. Children in this region too often begin their school years with several cavities, leading to illness, nutrition issues, pain, and time away from school for more extreme dental services. By bringing the mobile units to sites where other services are rendered (preschools, WIC or the consulates) children are gaining access to screenings and fluoride varnish. Parents of children attending preschool, who are often more aware of their child's health needs, are discovering that even at these early ages cavities have already begun.</p> <p>Therapist Recruitment</p> <p>This strategy is funded through a statewide contract and ADHS is the Administrative home. ADHS has developed a detailed and strategic marketing plan that will allow a more effective outreach to the target audience. A new website has been developed, www.ftfincentives.com, as well as a program marketing/outreach flyer. There has been an increase in interest from recent college graduates and Speech/Language, Occupational and Physical Therapists working with children birth to age five.</p>
<p>2. Strategy Challenges</p> <p>The main challenge for strategy has been related to delays in start-up activities. The Recruitment of Therapist strategy has experienced some delays since losing its program manager. However, the Arizona Department of Health Services staff members who have been working on this program were still able to develop a marketing plan and application process that launched in May 2010. No target service numbers were met in SFY 2010, however, and no applications have been received for the Santa Cruz region to date in SFY 2011.</p>
<p>3. Strategy Changes for 2012</p> <p>The Regional Council will not be changing allocation or target numbers for these strategies.</p>
<p>4. First Things First Priorities</p> <p>These strategies tie to the First Things First priority of Access to Quality Health Care Coverage and Services - increase access to high quality health care services (including oral health and mental health).</p> <p>This strategy increases access to dental care with the use of screenings and fluoride varnish applications to children in the region from initial tooth eruption to age five. The grantee has also cared for post-partum mothers who otherwise would not have received dental care. The program provides referrals to appropriate services.</p> <p>In addition, the therapist recruitment strategy increases therapeutic services that are available and therefore increases children's access to quality health care and services.</p>

Priority Need 4: Quality, Access and Affordability of Regulated Early Care and Education Settings

Description:

Even with some of the lowest child care rates in the state, many families with low incomes are unable to afford quality child care. Often relatives, including school age siblings, or neighbors are left to care for the children five and younger. These are often untrained individuals and therefore are likely not to be providing the supports and environment for optimum development and school readiness.

Strategy: Child Care Scholarships (Statewide)

Short Description:

Provide scholarships to children at child care homes and centers, both those participating in Quality First and those on the Quality First waiting list. Scholarships are distributed with preference to infants and toddlers, and to families with single parents. The scholarship strategy is aligned with the First Things First standards and guidelines for qualifications of programs and recipients.

Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Children supported by scholarship	121	121	121	32	32	30

Strategy: Child Care Health Consultation (Statewide)

Regional Description: Provide a well-qualified, trained, health professional to assist child care homes and centers in order to improve children's health and safety and increase early identification of health or developmental concerns. The Child Care Health Consultant serves homes and centers that are participating in Quality First (through State Program Funding). This additional Child Care Health Consultation strategy by the Regional Council will extend services to those not in Quality First or those who have applied to participate in the Quality First program.

Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
centers	30 centers	30 centers	8* centers	6	3**	6
homes	/homes	/homes	/homes	24	27**	24

*2010 agreement began late in the year.

** CCHC contract numbers for SFY11 are under review by staff.

<p align="center">Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>
<p>1. Strategy Success</p> <p>Child Care Scholarships: The downturn of the national and local economy has increased the number of working families who struggle to afford quality child care. Families are instead placing young children with older siblings or neighbors. Quality First Scholarships allow children to be in the care of a certified or licensed program, and to have the continuity of care to promote healthy development.</p> <p>The Child Care Scholarships provide the ability for working families (or those actively looking for work or in job training) to enroll their child with a certified child care professional, licensed home, or center. All facilities receiving scholarships for their enrolled families have applied to Quality First and are therefore committed to quality improvement.</p> <p>Child Care Health Consultation: This strategy has been well-received in the region. Even those child care centers already considered by the community as “very good” have found great value in the information/advice that the Health Care Consultant offers. Homes/Centers that have followed the consultant’s guidance happily report back that they are seeing a positive difference.</p>
<p>2. Strategy Challenges</p> <p>Child Care Scholarships There are very few DES Certified caregivers for the infant/toddler age group. The majority of the home caregivers in the region are unregulated, and therefore not eligible for child care scholarships, which target regulated and quality/ quality improvement programs.</p> <p>There was an increase in the cost per child from SFY 2011 to SFY 2012, therefore the service units are dropping by two. The Regional Council intends that the transition to the lower numbers be accomplished through attrition (children leaving to go on to kindergarten or other shifts) of participating children.</p> <p>Child Care Health Consultation In SFY 2010 the agreement and services began very late in the year. It is hoped that the 2011 year delivers increased service numbers in alignment with the funding and target. Outreach and increased collaboration are in place to address any enrollment or case load issues that may arise.</p>
<p>3. Strategy Changes for 2012</p> <p>No changes</p>
<p>4. First Things First Priorities</p> <p>Child Care Scholarships and Child Care Health Consultation address the priority area of Quality, Access, and Affordability of Regulated Early Care and Education Settings. As noted earlier, many families are struggling economically and the scholarship assistance provides an opportunity for them to access high quality early care and education settings for their children. In addition, the Child Care Health Consultation strategy ensures that early care and education providers have access to the support and resources they need to ensure that their programs are safe and provide critical information related to nutrition, healthy development, and other health-related issues as they arise. The combination of these two strategies ensures access to early care and education settings that are committed to providing high quality care that is inclusive of addressing health-related needs.</p>

PRIORITY NEED 5: Professional Development System Improvement						
Description: Recruit and retain a skilled and well-prepared early childhood development workforce, which will increase the quality of early care and education standards, curriculum and assessment.						
Strategy : Recruitment into the Field						
Regional Strategy Name and Description: “Grow Our Own” Professional Development “Grow Our Own” is designed to recruit participants through scholarships for college coursework. Participants vary from recent high school graduates to adults seeking new or improved career placement. The targeted population is adults over age 18, with a high school diploma or General Education Development (GED) high school equivalency diploma, who are not eligible for a T.E.A.C.H. scholarship because they are not currently working in the field and are therefore ineligible for the scholarship. These students are considered to be in a “funneling program” that will lead into working in the early care and education field and perhaps, enrollment in T.E.A.C.H.						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
number of participating scholars	20	25	23	20	20	20
Strategy: T.E.A.C.H. Arizona (Statewide) Description This scholarship program will build a skilled and well-prepared early childhood development workforce by increasing access to college coursework, CDA certification and Associate Degrees.						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
number of participating scholars	20	5	4	20	20	8
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success The recruitment strategy “Grow Our Own” is designed to meet the specific needs of this region’s population. Many employees in the field of child care lack any related training. These scholarships are enabling high school diploma-holders to take courses that will lead them into the field, and to potentially qualify for T.E.A.C.H. Arizona program. Scholars with no sponsoring employer are able to take classes that						

will improve their knowledge of Early Childhood Development.

Although T.E.A.C.H. has not achieved our initial SFY 2010 and SFY 2011 target numbers, it is still considered an important and viable program by the Regional Council. The scholars in place are progressing and the numbers are increasing. We are pleased that as early as SFY 2010 there were several participants in the Grow our Own strategy who successfully transitioned into TEACH scholarships. This succession of use of strategies indicates the need for continuation of both strategies.

2. Strategy Challenges

The T.E.A.C.H. Arizona program has had difficulty gaining participation. "Grow our Own" experienced some early difficulties with students taking on more classes than they could successfully maintain. New guidelines were developed to ensure those beginning will experience positive outcomes.

3. Strategy Changes for 2012

In response to the low service numbers, the Regional Council has chosen to reduce the funding level for T.E.A.C.H. to a more realistic level. It is anticipated that increased interest in these strategies and increased capacity of the child care workforce will lead to growth in T.E.A.C.H. Further, it is anticipated that in SFY 2013 planning the Regional Council will again need to assess the demand for each program. Expanded outreach and improved linkage of strategies are planned to provide additional improvement in the professional development system. By continued support for diverse opportunities, we hope to make opportunity available to more eligible scholars. As "Grow Our Own" scholars emerge with the employment and qualifications needed to become T.E.A.C.H. scholars, this potential will be realized.

4. First Things First Priorities

The Santa Cruz region's scholarship strategies clearly align with the statewide priority area of a Professional Development System. The strategies ensure that increased numbers of professionals will enter the field and have appropriate supports to ensure that they are highly qualified to provide early care and education throughout the region.

Priority Need 6: Evaluation

Strategy Name: Evaluation

Short Description:

The purpose and expected outcome of the work and the Regional Council's interest is yet to be determined.

The Santa Cruz Regional Council has elected to reserve funding of \$15,000 for regional evaluation, specific strategy to be developed. The Council is not asking for Board approval of this strategy allotment at this time.

Section II B

Budget: Regional Council Strategy Allotments

Santa Cruz Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$1,395,580.00		\$1,367,951.10		\$1,329,897.30
Carry Forward From Previous Year	na		\$494,584.19		\$250,984.19
Total Funds Available	\$1,395,580.00		\$1,862,535.29		\$1,580,881.49
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Family Resource Centers	\$125,000.00	\$0.00	\$516,413.81	\$516,413.81	\$552,600.00
Home Visitation	\$336,600.00	\$336,600.00	\$336,600.00	\$336,600.00	\$336,600.00
Community Awareness (Statewide) (FTF Directed)	\$25,000.00	\$11,154.27	\$55,000.00	\$0.00	\$55,000.00
Media (Statewide) (FTF Directed)	\$55,000.00	\$24,507.00	\$25,000.00	\$24,971.00	\$25,000.00
Oral Health	\$74,800.00	\$53,907.75	\$74,800.00	\$74,800.00	\$74,800.00
Recruitment – Stipends/Loan Forgiveness (Multi-region)	\$46,057.00	\$46,057.00	\$46,057.00	\$46,057.00	\$46,057.00
Child Care Scholarships (Statewide)	\$231,359.00	\$231,359.00	\$180,000.00	\$180,000.00	\$180,000.00
Child Care Health Consultation (Statewide)	\$100,000.00	\$102,399.13	\$120,000.00	\$111,874.80	\$120,000.00
Recruitment into Field	\$46,200.00	\$23,293.44	\$46,200.00	\$46,200.00	\$46,200.00
Scholarships TEACH (Statewide)	\$129,000.00	\$20,002.51	\$129,000.00	\$129,000.00	\$29,000.00
Food Insecurity (Statewide)	\$61,575.00	\$51,715.71	\$0.00	\$0.00	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$2,172.65	\$0.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$5,531.12	\$5,531.12	\$0.00
Children's Budget	\$0.00	\$0.00	\$520.45	\$520.45	\$0.00
Evaluation	\$0.00	\$0.00	\$70,184.00	\$54,056.54	\$0.00
Needs and Assets	\$0.00	\$0.00	\$1,399.35	\$1,399.35	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$2,672.72	\$0.00	\$0.00
2012 Regional Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2012 Statewide Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$57,810.00
Total	\$1,230,591.00	\$900,995.81	\$1,611,551.10	\$1,527,424.07	\$1,538,067.00
Carry Forward to Following Year	\$494,584.19		\$250,984.19		\$42,814.49

Section II C Information about changes in funding level for strategies from 2011 to 2012

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Family Resource Centers	\$452,600	\$552,600	Both the Nogales and Rio Rico Family Resource Centers have quickly become a beacon to families of young children, care providers and others in the community. The Regional Council has increased funding to support increased service numbers in neighboring communities beyond Nogales and Rio Rico.
T.E.A.C.H.	\$129,000	\$29,000	The Regional Council has lowered the SFY 2012 target service number to reflect the current levels of scholarships awarded. The Regional Council will continue the strategy and funding will support eight scholars in SFY 2012.
Regional Evaluation Strategy	\$0	\$15,000	The Regional Council intends to develop evaluation activities and propose specific plans to the First Things First Board at a later date.
Rationale for Carry Forward	There is a planned carry forward amount of \$42,814.49.95 for sustainability of current strategies into Fiscal Year 2013.		

Section III

System Building Impact

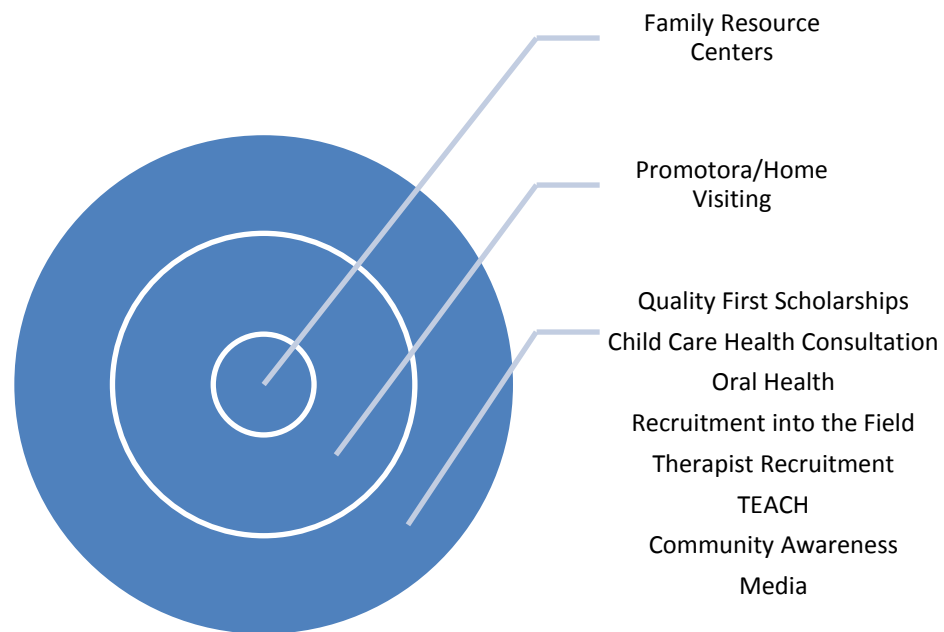
Introduction

The strategic planning process for Fiscal Year 2012, the third year of the current funding cycle, represented an opportunity for the Santa Cruz Regional Partnership Council to reflect on its original goals that were established in 2008 as well as additional information and program data that have been collected over the last two years. A review of this collective information reinforced the Regional Council's originally defined three-year strategic direction that emphasizes the need to enhance basic services already in existence in the region in order to build an infrastructure that supports a comprehensive early childhood development and health system.

Specifically, the Regional Council's priority areas for building on existing services include: (1) Family Support and Education, (2) Health, and (3) Early Care and Education, including Workforce and Professional Development. In addition, the Regional Council feels strongly that Communications is a platform element for all services. Although the strategies in the Santa Cruz region have had varying levels of success, each of them is in the implementation phase and program data indicate positive outcomes for children and families in the county. The Regional Council has elected to maintain the current strategies for the final year of the funding cycle to allow for continued program growth and impact. The Regional Council will address the needs for varying levels of support in the future and will consider new strategies as necessary.

Implementation of Strategic Direction

As identified in the 2008 and 2010 Needs and Assets assessments, the Santa Cruz region has a wide array of family services that provide basic interventions, prevention, and education for children and families. However, a historic lack of coordination and collaboration has made it difficult for all families to access services. While planning for Fiscal Year 2011, the Santa Cruz Regional Partnership Council identified the Family Resource Centers as a critical component of its system-building efforts, hoping that they would become a primary location for education and resources for families before they might need more targeted services and interventions. The Family Resource Centers provide a preventative approach to family issues rather than a remedial response to family concerns and potentially serve as the primary entry point to the family support system, as well as a focal point for the early childhood system in the region, as illustrated below:



Although the Family Resource Centers have been open for less than one year, they have already become the signature programs of the Santa Cruz Regional Partnership Council. The Centers function as a one-stop location for families to receive and connect to the services that they need. Further, the Centers foster coordination and collaboration with other family support and health strategies in the region. For example, the Home Visitation/Promotora services and the Family Resource Centers are linked in a variety of ways through referrals, classes, immunizations, parent education activities, and more. These two interrelated strategies will focus on education, support, and information to family and care providers with an emphasis on increasing early language and literacy development.

Another critical component of early childhood development is health, and the Regional Council recognizes the fact that in order for children to be ready to learn, they must be healthy. According to the 2008 and 2010 Needs and Assets reports, rates of dental disease are extremely high among young children in the region. The Oral Health strategy addresses this need through a screening with fluoride varnish and sealant program. Information about this service is linked to other strategies as information is disseminated through the home visitation programs and the Family Resource Centers. In addition, the Child Care Health Consultation strategy addresses critical health needs and is also connected to the Quality First program. Child Care Health Consultation not only addresses health issues in early care and education settings, but also provides a level of professional development support to the professionals who work with the young children in the region.

In addition, the Santa Cruz Regional Partnership Council seeks to raise the quality of the early childhood workforce by investing in strategies that support the various professionals who work with and promote the healthy development and education of young children in the region. Highly qualified professionals provide improved care for children, resulting in better and more sustainable developmental outcomes. The Regional Council has therefore implemented a continuum of professional development strategies to address this priority area. In order to build the capacity of the early childhood workforce, professionals can participate in the “Grow Our Own” scholarship program, which funnels into the T.E.A.C.H. scholarship program once additional requirements are met. Further, the Regional Council has invested in a Therapist Recruitment strategy that will attract trained Speech Language Pathologists, Physical Therapists, and/or Occupational Therapists to the region with a loan repayment program. Children referred for these services frequently need to travel to Tucson to receive them. For many families, traveling is not an option and their children forego critical early intervention services that would significantly improve their development.

The Santa Cruz Regional Partnership Council recognizes that none of its strategies will be successful if they work in isolation. Existing services, although available, are fragmented. Throughout the last two years, the Regional Council has seen success in addressing this challenge through the implementation of its strategies that are interconnected and build upon each other as well as existing resources. Further, the Family Resource Centers have met the original goal of serving as a hub for family education and resource information, and serve as a centralized location through which families and professionals share and receive critical information related to early childhood. The intentional collaboration with existing community resources through the implementation of this strategy will ensure that a maximum number of children and families benefit from this multi-faceted program.

Coordination and collaboration efforts are incorporated within individual strategies, throughout the region, and across regional areas in Southeast Arizona. For example, each community partner that implements family education and support programs attends monthly Family Support Alliance meetings that also include partners in Pima County. This structure fosters coordination and collaboration within each region as well as across regional areas. In addition, members from each of the Southeast area Regional Councils continue to meet and discuss opportunities for cross-regional coordination, particularly related to needs and assets, evaluation, communications, and regional strategies as appropriate. In addition, in April and November of 2010, First Things First partners throughout Pima and Santa Cruz Counties gathered to network, share, and identify potential partnerships and coordination opportunities from a multi-county perspective. Networking and collaborating meetings will continue to occur on an ongoing basis to ensure the momentum of system coordination remains a cross-regional priority.

Lastly, community awareness efforts must occur simultaneously with the implementation of the strategies noted above. The Regional Council intends to weave the community awareness strategy into all programs, outreach, and education opportunities funded by First Things First. The Regional Council has set aside considerable funds to enhance the communications efforts at the regional level with a grass roots campaign focused on showcasing the services delivered to families and stakeholders throughout Santa Cruz County.